

# **FY 07 Maintenance and Modernization Business Plan (MMBP)**

# MMBP Submission Time Line

- MARCH- Fleet and TYCOM establish controls and budget guidance
- APRIL- TYCOM issues target controls to RMCs
- MAY- Fleet & TYCOM adjust targets as necessary
- JUNE- RMC submits MMBP to TYCOM for approval
- JULY- TYCOM approves MMBP
- AUGUST- Phasing plans submitted to Fleet

# MMBP Key Elements

- Target Controls (CNO, CM, AP)
- Final Controls
- MFOM Distribution Pool
- Fleet Alt Controls
- BAF
- Growth & New Work
- Services
- Weather



Contingency Funds

# Southeast RMC FY07 Budget for USS SHIP (HULL #)

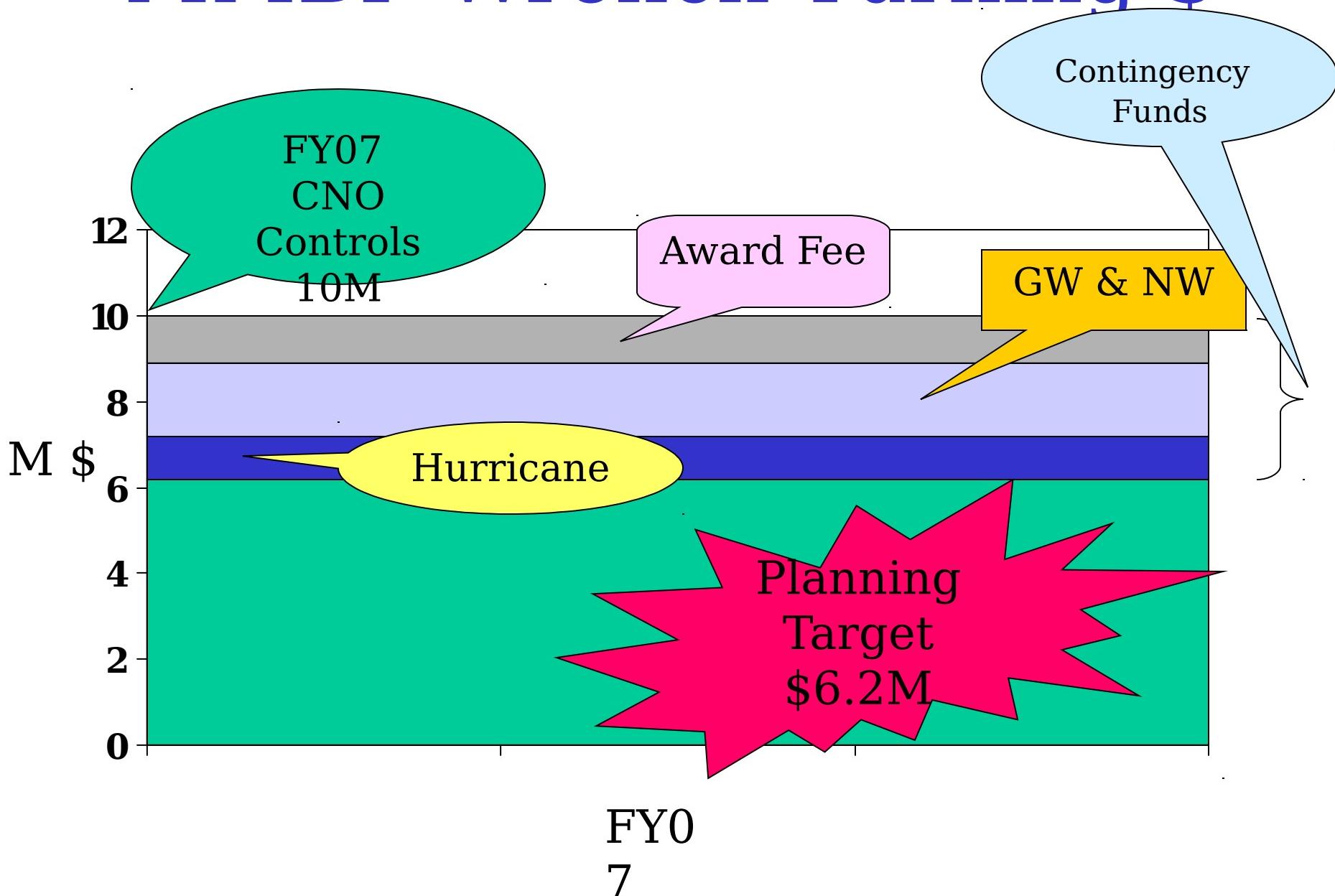
	Total/Phasing	Q1	Q2	Q3	Q4
<b>FY 07 TYCOM Budget</b>	\$5,177,000	\$4,619,000	\$250,000	\$158,000	\$150,000
<b>FY 07 PROGRAM Alt Budget</b>	\$0	\$0	\$0	\$0	\$0
<b>FY 07 TOTAL MMBP Budget</b>	<b>\$5,177,000</b>	<b>\$4,619,000</b>	<b>\$250,000</b>	<b>\$158,000</b>	<b>\$150,000</b>

## FY07 TYCOM Budget

<b>FY07 CNO Budget</b>	<b>TOTAL</b>		Phase check sum	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>			
				\$4,569,000	\$4,569,000	\$0	\$0			
	<b>Budget</b>		<b>Comments</b>							
	1.	Maintenance	\$2,470,953	Estimate						
	2.	Fleet SHIPALTS	\$601,000	Based on Modernization Plan, LOAs						
Sum of 1-2 above	a.	Package Subtotal	\$3,071,953							
	b.	Growth % <span style="background-color: cyan;">12%</span>	\$368,634	% of (a) based on RMC policy						
	c.	New Work <span style="background-color: cyan;">5%</span>	\$153,598	% of (a) based on RMC policy						
	d.	Port Bus Condition	<span style="background-color: cyan;">0%</span>	\$0	% of (a-c) based on scheduled work throughout port; RMC policy					
	e.	Adverse Weather	<span style="background-color: cyan;">3%</span>	\$92,159	% of (a) based on RMC policy for availabilities scheduled during Hurricane Season (01 Jun-30 Nov)					
	f.	Service / Support %	<span style="background-color: cyan;">0%</span>	\$0	Historical percentage of (a) for 800/900's, adjusted for program Alt prorated costs ( <b>In-plant availabilities only</b> )					
	g.	LLTM	\$27,800	As required						
% based on Contract terms	Award Fee			<b>For Cost contracts only</b>						
	h.	% of (a-g) <span style="background-color: cyan;">11%</span>	\$334,857	Max % possible based on contract terms						
	i.	Other costs	\$300,000	Work accomplished outside of Avail contract						
	j.	Pierside Refurb	\$220,000	As applicable at each RMC						
	<b>CNO AVAIL BUDGET</b>		<b>\$4,569,000</b>	If budget exceeds control, reduce item 1						
	FY07 CNO Control		\$4,596,000	As established by RMC / TYCOM						
	Prior FY Funds		\$0	AP or MSMO contractor funds still available in execution						
	<b>TOTAL CNO CONTROL</b>		<b>\$4,596,000</b>	<b>Total TYCOM CNO Avil Funding Available</b>						

<b>FY07 CM Budget</b>	<b>TOTAL</b>		Phase check sum	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>			
				\$608,000	\$608,000	\$50,000	\$250,000			
	<b>Budget</b>		<b>Comments</b>							
	1.	Maintenance	\$490,909	Estimate						
	2.	Fleet SHIPALTS	\$0	Estimate						
Sum of 1-2 above	a.	CM Package Subtl	\$490,909							
	b.	Growth % <span style="background-color: cyan;">10%</span>	\$49,091	% of (a) based on RMC policy						
	c.	New Work <span style="background-color: cyan;">0%</span>	\$0	% of (a) based on RMC policy						
	d.	Port Bus Conditions	<span style="background-color: cyan;">0%</span>	\$0	% of (a-c) based on scheduled work throughout port; RMC/ PARM policy					
	e.	Adverse Weather	<span style="background-color: cyan;">0%</span>	\$0	% of (a-d) based on RMC policy for availabilities scheduled during Hurricane Season (01 Jun-30 Nov)					
% based on Contract terms	Award Fee			<b>For Cost Contracts only</b>						
	f.	% of (a+e) <span style="background-color: cyan;">11%</span>	\$54,000	Max % possible based on contract terms						
	g.	Other costs	\$14,000	Explain in comments						
	<b>CM Budget</b>		<b>\$608,000</b>	If budget exceeds control, reduce item 1						
	FY07 CM Control		\$608,000	As established by RMC / TYCOM						
	Prior FY Funds		\$0	AP or MSMO contractor funds still available in execution						
	<b>TOTAL CM CONTROL</b>		<b>\$608,000</b>	<b>Total TYCOM CM Funding available</b>						

# MMBP Wrench Turning \$



# Phasing Plan

